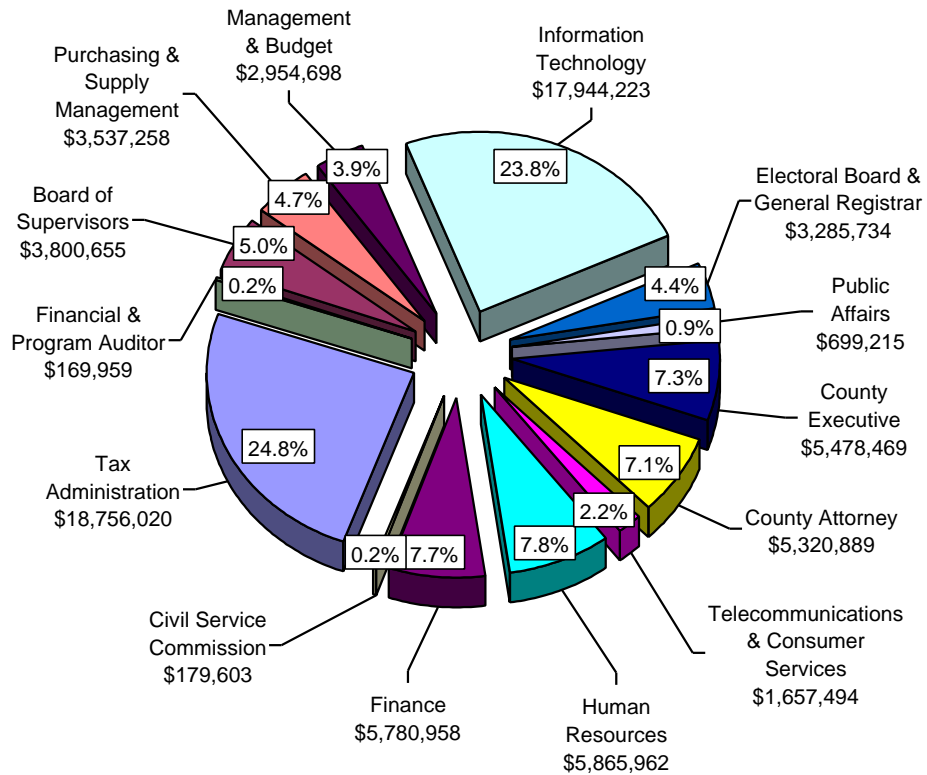
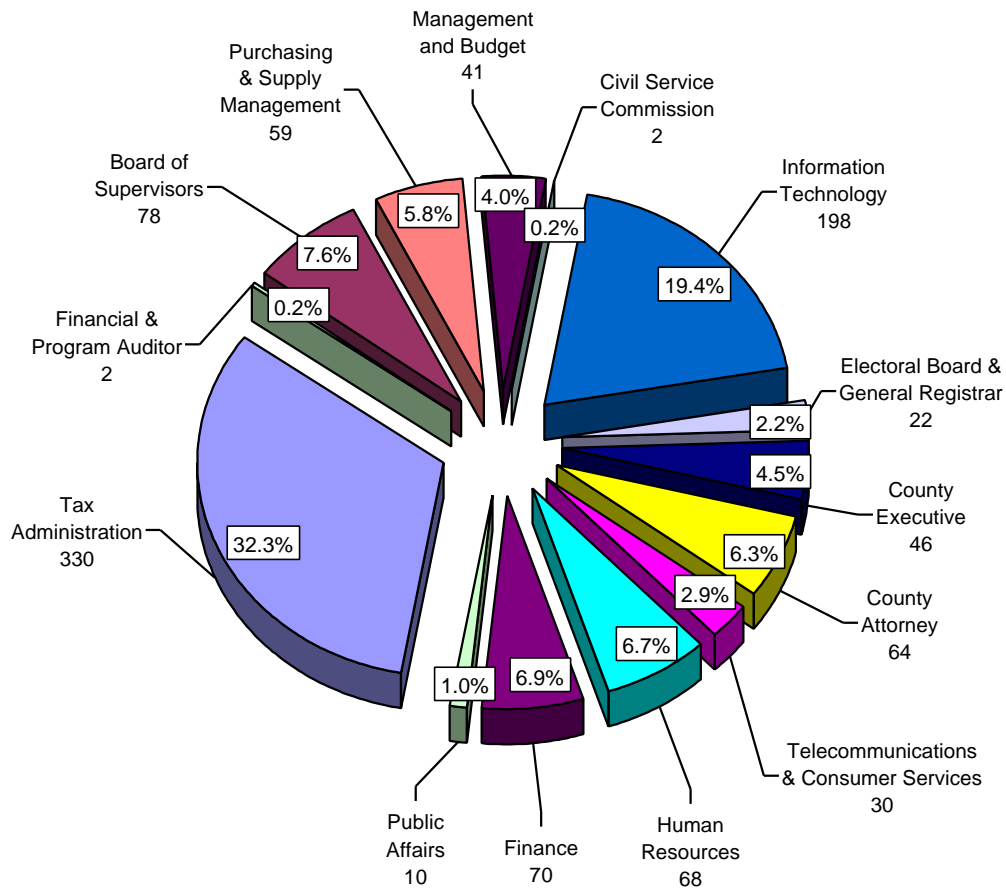


# LEGISLATIVE-EXECUTIVE FUNCTIONS/ CENTRAL SERVICES FY 2001 EXPENDITURES



**TOTAL EXPENDITURES = \$75,431,137**

# LEGISLATIVE-EXECUTIVE FUNCTIONS/ CENTRAL SERVICES FY 2001 AUTHORIZED REGULAR POSITIONS



**TOTAL REGULAR POSITIONS = 1,020\***

\*Includes regular and exempt positions.

**LEGISLATIVE-EXECUTIVE FUNCTIONS/  
CENTRAL SERVICES**

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<b>PROGRAM AREA SUMMARY BY CHARACTER</b>					
<b>Category</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	916/ 916	915/ 915	922/ 922	929/ 929	931/ 931
Exempt	89/ 89	89/ 89	89/ 89	89/ 89	89/ 89
Expenditures:					
Personnel Services	\$44,384,596	\$50,169,488	\$49,404,283	\$53,123,151	\$54,458,622
Operating Expenses	24,709,585	28,824,052	31,624,615	30,473,737	30,744,888
Capital Equipment	1,300,103	550,651	1,109,584	2,401,738	2,401,738
<b>Subtotal</b>	<b>\$70,394,284</b>	<b>\$79,544,191</b>	<b>\$82,138,482</b>	<b>\$85,998,626</b>	<b>\$87,605,248</b>
Less:					
Recovered Costs	(\$10,136,009)	(\$11,675,097)	(\$11,901,645)	(\$12,051,194)	(\$12,174,111)
<b>Total Expenditures</b>	<b>\$60,258,275</b>	<b>\$67,869,094</b>	<b>\$70,236,837</b>	<b>\$73,947,432</b>	<b>\$75,431,137</b>
<b>Income</b>	<b>\$2,786,297</b>	<b>\$2,964,563</b>	<b>\$3,082,857</b>	<b>\$3,082,392</b>	<b>\$3,115,592</b>
<b>Net Cost to the County</b>	<b>\$57,471,978</b>	<b>\$64,904,531</b>	<b>\$67,153,980</b>	<b>\$70,865,040</b>	<b>\$72,315,545</b>

# LEGISLATIVE-EXECUTIVE FUNCTIONS/ CENTRAL SERVICES

PROGRAM AREA SUMMARY BY AGENCY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan <sup>1</sup>	FY 2001 Adopted Budget Plan
Board of Supervisors	\$3,342,226	\$3,619,477	\$3,615,731	\$3,708,150	\$3,800,655
Office of the County Executive	3,828,981	4,911,067	5,350,037	5,300,489	5,478,469
Department of Telecommunications and Consumer Services	1,292,315	1,526,251	1,576,916	1,628,151	1,657,494
Department of Finance	3,912,176	4,909,380	4,980,034	5,700,302	5,780,958
Department of Human Resources	5,142,313	5,339,608	5,841,449	5,772,735	5,865,962
Department of Purchasing and Supply Management	2,874,146	3,192,938	3,208,466	3,472,446	3,537,258
Office of Public Affairs	635,394	688,255	689,969	687,317	699,215
Electoral Board and General Registrar	1,528,742	1,843,548	1,879,072	3,221,024	3,285,734
Office of the County Attorney	4,318,696	5,286,462	5,486,294	5,223,554	5,320,889
Department of Management and Budget	2,508,633	2,778,823	2,808,101	2,890,880	2,954,698
Office of the Financial and Program Auditor	152,458	158,611	161,011	166,006	169,959
Civil Service Commission	157,085	175,063	173,692	176,336	179,603
Department of Tax Administration	16,851,883	17,593,917	17,627,155	18,351,180	18,756,020
Department of Information Technology	12,318,171	14,364,083	15,357,299	17,648,862	17,944,223
Contributory Agencies	1,395,056	1,481,611	1,481,611	0	0
<b>Total Expenditures</b>	<b>\$60,258,275</b>	<b>\$67,869,094</b>	<b>\$70,236,837</b>	<b>\$73,947,432</b>	<b>\$75,431,137</b>

<sup>1</sup> Beginning in FY 2001 Agency 88, Contributory Agencies, will no longer be included in the General Fund. All Contributory payments will be funded through a General Fund transfer to the newly created Fund 119, Contributory Fund.